

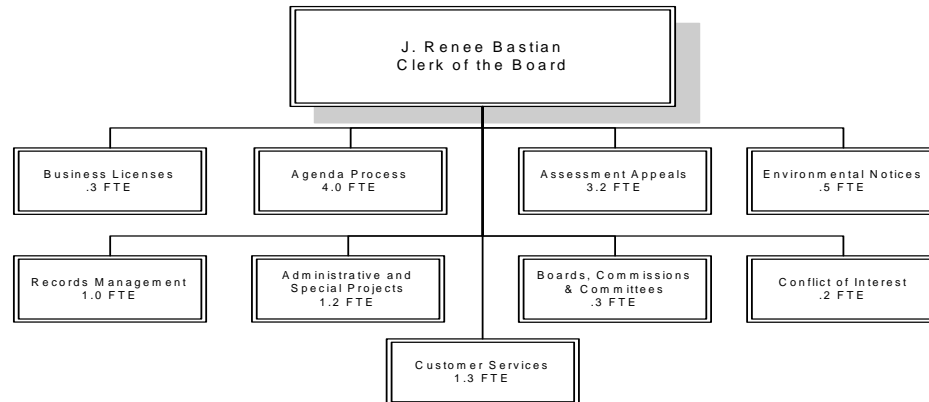
CLERK OF THE BOARD OF SUPERVISORS

J. Renee Bastian

MISSION STATEMENT

The Clerk of the Board of Supervisors' mission is to maintain official records of the Board of Supervisors' actions and provide accurate and complete information to the Board of Supervisors, county departments and the public in an efficient, professional and courteous manner so that our records are safe, secure and accessible thus promoting public confidence in a well-run county government.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The Clerk of the Board of Supervisors takes official minutes of all meetings of the Board of Supervisors, maintains the files for all actions of the Board, and distributes copies of orders and directives of the Board to appropriate agencies and members of the public; schedules, prepares, and distributes the Board agendas; prepares, publishes, and distributes the fair statement of all proceedings before the Board of Supervisors; provides staff support to the Assessment Appeals Board, County Redevelopment Agency, County Industrial Development Authority, In Home Supportive Services Public Authority and County Economic and Community Development Corporation; publishes various Notice of Hearings; maintains and updates the county code database; maintains the roster of all committees and commissions; issues business licenses for unincorporated areas of the county; posts environmental notices for housing developments, building and/or construction projects and public agencies; and maintains conflict of interest files.

BUDGET AND WORKLOAD HISTORY

| | Actual 2002-03 | Budget 2003-04 | Actual 2003-04 | Final 2004-05 |
|----------------------|---------------------------|---------------------------|---------------------------|--------------------------|
| Total Appropriation | 760,694 | 912,389 | 784,113 | 931,404 |
| Departmental Revenue | 75,880 | 62,500 | 81,529 | 66,500 |
| Local Cost | 684,814 | 849,889 | 702,584 | 864,904 |
| Budgeted Staffing | | 14.0 | | 13.0 |

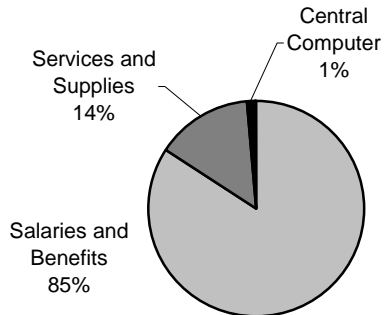
Workload Indicators

| | | | | |
|------------------------------|-------|-------|-------|-------|
| Board Agenda Items | 3,697 | 3,700 | 3,600 | 3,700 |
| Assessment Appeals | 2,073 | 2,700 | 2,100 | 2,700 |
| Licenses | 143 | 320 | 300 | 320 |
| Notices of Determination | 939 | 900 | 1,100 | 1,300 |
| Resolutions | 280 | 350 | 350 | 350 |
| Conflict of Interest Filings | 1,029 | 1,250 | 1,000 | 1,000 |
| Customer Service Hours | 5,000 | 5,000 | 3,800 | 4,500 |

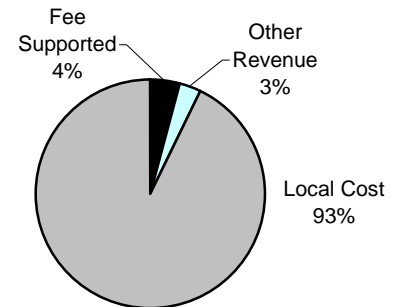


Expenditures for 2003-04 were less than appropriations due to several vacant positions, delays in hiring, an employee on disability leave, and reduced expenditures of services and supplies. Revenue was over budget due to increased receipts for business licensing and fees for processing of Notices of Determination and Exemptions.

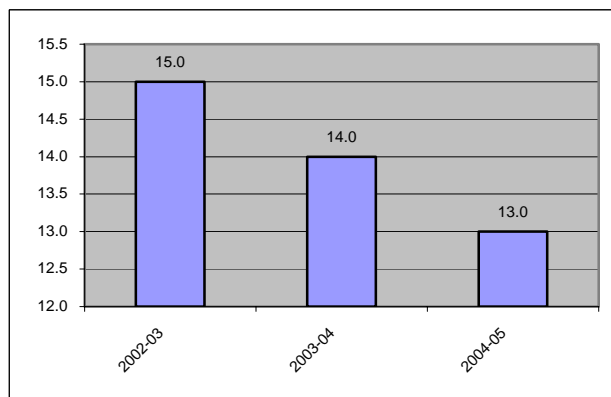
2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



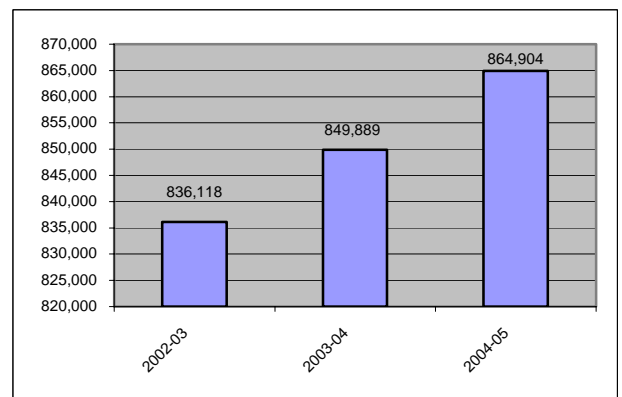
2004-05 BREAKDOWN BY FINANCING SOURCE



2004-05 STAFFING TREND CHART



2004-05 LOCAL COST TREND CHART



GROUP: Administrative/Executive
DEPARTMENT: Clerk of the Board
FUND: General

BUDGET UNIT: AAA CBD
FUNCTION: General
ACTIVITY: Legislative and Administration

| | 2003-04 Actuals | 2003-04 Approved Budget | 2004-05 Board Approved Base Budget | 2004-05 Board Approved Changes to Base Budget | 2004-05 Final Budget |
|--------------------------------|--------------------|----------------------------|--|--|-------------------------|
| Appropriation | | | | | |
| Salaries and Benefits | 671,317 | 758,551 | 731,966 | 50,603 | 782,569 |
| Services and Supplies | 97,526 | 138,567 | 133,807 | (760) | 133,047 |
| Central Computer | 12,670 | 12,670 | 13,119 | - | 13,119 |
| Transfers | 2,600 | 2,601 | 2,601 | 68 | 2,669 |
| Total Appropriation | 784,113 | 912,389 | 881,493 | 49,911 | 931,404 |
| Departmental Revenue | | | | | |
| Licenses & Permits | 41,070 | 34,000 | 34,000 | - | 34,000 |
| Current Services | 5,796 | 3,500 | 3,500 | 2,000 | 5,500 |
| Other Revenue | 34,663 | 25,000 | 25,000 | 2,000 | 27,000 |
| Total Revenue | 81,529 | 62,500 | 62,500 | 4,000 | 66,500 |
| Local Cost | 702,584 | 849,889 | 818,993 | 45,911 | 864,904 |
| Budgeted Staffing | | 14.0 | 12.0 | 1.0 | 13.0 |
| DEPARTMENT: Clerk of the Board | | | | SCHEDULE A | |
| FUND: General | | | | | |
| BUDGET UNIT: AAA CBD | | | | | |

MAJOR CHANGES TO THE BUDGET

| | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|-----------------|-------------------------|-----------------|
| 2003-04 FINAL BUDGET | 14.0 | 912,389 | 62,500 | 849,889 |
| Cost to Maintain Current Program Services | | | | |
| Salaries and Benefits Adjustments | - | 53,895 | - | 53,895 |
| Internal Service Fund Adjustments | - | 4,523 | - | 4,523 |
| Prop 172 | - | - | - | - |
| Other Required Adjustments | - | - | - | - |
| Subtotal | - | 58,418 | - | 58,418 |
| Board Approved Adjustments During 2003-04 | | | | |
| 30% Spend Down Plan | - | (8,834) | - | (8,834) |
| Mid-Year Board Items | - | - | - | - |
| Subtotal | - | (8,834) | - | (8,834) |
| Impacts Due to State Budget Cuts | (2.0) | (80,480) | - | (80,480) |
| TOTAL BOARD APPROVED BASE BUDGET | 12.0 | 881,493 | 62,500 | 818,993 |
| Board Approved Changes to Base Budget | 1.0 | 49,911 | 4,000 | 45,911 |
| TOTAL 2004-05 FINAL BUDGET | 13.0 | 931,404 | 66,500 | 864,904 |



DEPARTMENT: Clerk of the Board
 FUND: General
 BUDGET UNIT: AAA CBD

SCHEDULE B

BOARD APPROVED CHANGES TO BASE BUDGET

| Brief Description of Board Approved Changes | Budgeted Staffing | Appropriation | Departmental Revenue | Local Cost |
|--|----------------------|---------------|-------------------------|---------------|
| 1. Reclassification This reclassification is for Staff Analyst I to Staff Analyst II, funded by increased revenues and adjustment from services and supplies. Reclassification of this position has been requested to make the position classification consistent with the duties performed by the employee in that position, for example departmental budget preparation. Human Resources has conducted a classification review of the position and concurs with this request. | - | 4,000 | 4,000 | - |
| 2. Increased EHAP charges Move appropriations from services and supplies to transfers out for the increase of \$68 in EHAP charges. | - | - | - | - |
| ** Final Budget Adjustment - Policy item related to State Budget adoption A Clerk III position that was unfunded due to the anticipated State Budget cuts was fully restored as a policy item. | 1.0 | 45,911 | - | 45,911 |
| Total | 1.0 | 49,911 | 4,000 | 45,911 |

** Final Budget Adjustments were approved by the Board after the proposed budget was submitted.

